



KPI Owner: Lt. Col. Lee Dennison

Process: Overtime Management

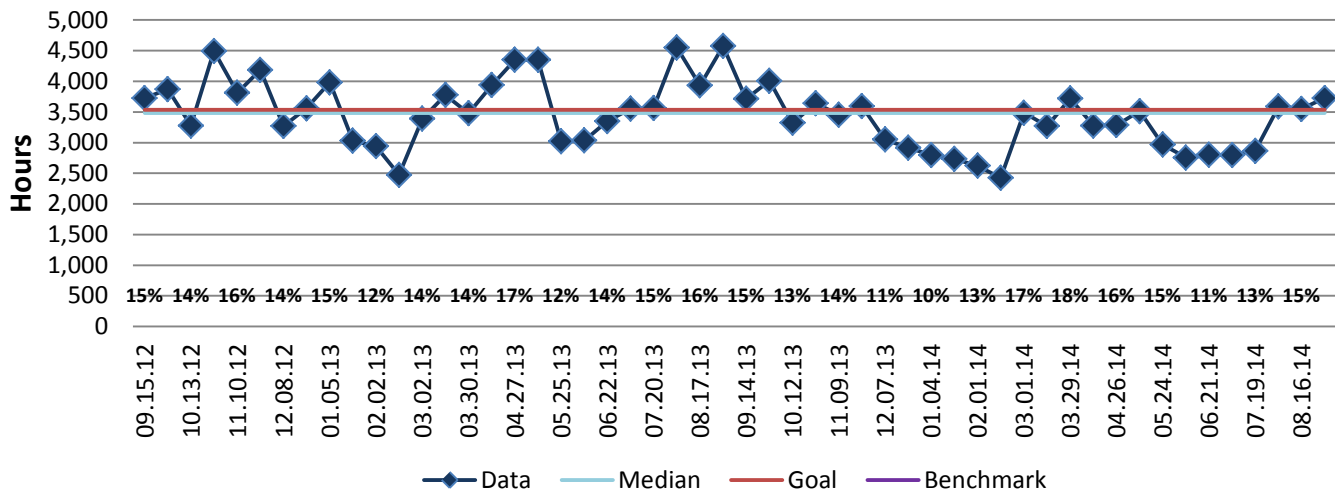
Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY13, 96,751 hours; 3,721 hours avg/pay period. Goal: Reduce overtime used by 5% from prior fiscal year, 91,913 hours, 3,535 hours avg/pay period Benchmark: TBD	Data Source: PeopleSoft Goal Source: Strategic Plan Benchmark Source: TBD	Plan-Do-Check-Act Step 3: Determine and quantify root causes Measurement Method: The number of hours of overtime paid for by general fund dollars Why Measure: Reduce personnel costs and improve employee morale. Next Improvement Step: Six Sigma late run project to reduce related overtime. Continue to develop benchmark and capture pareto data.

How Are We Doing?

09.01.13-08.30.14 12 Month Goal	09.01.13-08.30.14 12 Month Actual		08.17.14-08.30.14 Goal	08.17.14-08.30.14 Actual	
91,910	83,891		3,535	3,727	
Hours	Hours		Hours	Hours	



Good



03.01.14-08.30.14 Pareto Analysis

